



Rhode Island State Budget of Services for People with Disabilities and their Families: Summary by Service



		FY 85	FY 90	85 / 90	FY 95	90 / 95	FY 00	95 / 00	FY 05	00 / 05	05 Revised	05 / 05R	FY 06	05R / 06
Type of Service: Administrative Services														
Federal	Sum	\$5,197,344	\$6,337,956	21.95%	\$16,303,835	157.24%	\$21,922,286	34.46%	\$40,301,542	416.37%	\$44,741,247	-60.48%	\$47,022,664	5.10%
	Standard	1.31%	1.02%		1.50%		1.73%		1.95%		2.08%		2.13%	
General Revenue	Sum	\$17,964,449	\$19,340,304	7.66%	\$21,306,387	10.17%	\$28,518,407	33.85%	\$46,914,800	296.94%	\$49,705,253	-56.09%	\$48,968,925	-1.48%
	Standard	4.52%	3.12%		1.97%		2.26%		2.27%		2.31%		2.22%	
Internal Service Funds	Sum	\$0	\$5,359,110	#Div/0!	\$1,789,428	-66.61%	\$9,683,759	441.17%	\$13,236,827	1068.97%	\$13,007,766	-88.51%	\$13,125,702	0.91%
	Standard	0.00%	0.86%		0.17%		0.77%		0.64%		0.60%		0.60%	
Other	Sum	\$0	\$0	#Num!	\$0	#Num!	\$17,902	#Div/0!	\$0	32235.14%	\$0	-100.00%	\$0	#Num!
	Standard	0.00%	0.00%		0.00%		0.00%		0.00%		0.00%		0.00%	
Restricted Receipts	Sum	\$0	\$4,800,591	#Div/0!	\$10,673,606	122.34%	\$8,503,311	-20.33%	\$12,747,467	1231.25%	\$11,956,305	-89.44%	\$11,507,807	-3.75%
	Standard	0.00%	0.77%		0.98%		0.67%		0.62%		0.56%		0.52%	
Administrative Services	Sum	\$23,161,793	\$35,837,961	54.73%	\$50,073,257	39.72%	\$68,645,664	17.51%	\$113,200,636	0.98%	\$119,410,571	89.98%	\$120,625,098	-1.49%
	Standard	5.83%	5.77%		4.62%		5.43%		5.48%		5.55%		5.47%	
Type of Service: Construction														
Federal	Sum	\$0	\$225,523	#Div/0!	\$579,145	156.80%	\$0	-100.00%	\$1,732	#Div/0!	\$1,745,516	-91.26%	\$1,099,420	-37.01%
	Standard	0.00%	0.04%		0.05%		0.00%		0.00%		0.08%		0.05%	
General Revenue	Sum	\$904,230	\$1,632,156	80.50%	\$1,254,480	-23.14%	\$12,662,127	909.35%	\$7,179,888	57.78%	\$6,871,093	-65.61%	\$4,936,151	-28.16%
	Standard	0.23%	0.26%		0.12%		1.00%		0.35%		0.32%		0.22%	
Other	Sum	\$0	\$0	#Num!	\$0	#Num!	\$0	#Num!	\$0	#Div/0!	\$484,800	-97.57%	\$274,560	-43.37%
	Standard	0.00%	0.00%		0.00%		0.00%		0.00%		0.02%		0.01%	
Restricted Receipts	Sum	\$0	\$0	#Num!	\$1,263,910	#Div/0!	\$566,946	-55.14%	\$491,000	3423.74%	\$1,546,655	-92.26%	\$0	-100.00%
	Standard	0.00%	0.00%		0.12%		0.04%		0.02%		0.07%		0.00%	
RI Capital Program	Sum	\$0	\$834,119	#Div/0!	\$7,722,428	825.82%	\$1,252,036	-83.79%	\$12,305,068	1495.62%	\$14,471,941	-27.56%	\$19,307,369	33.41%
	Standard	0.00%	0.13%		0.71%		0.10%		0.60%		0.67%		0.88%	
Construction	Sum	\$904,230	\$2,691,798	197.69%	\$10,819,963	301.96%	\$14,481,109	14.72%	\$19,977,688	-15.52%	\$25,120,005	59.09%	\$25,617,500	-0.55%
	Standard	0.23%	0.43%		1.00%		1.15%		0.97%		1.17%		1.16%	

		FY 85	FY 90	85 / 90	FY 95	90 / 95	FY 00	95 / 00	FY 05	00 / 05	05 Revised	05/ 05R	FY 06	05R /06
Type of Service:		Counseling / Therapy												
Federal	Sum	\$5,377,940	\$7,642,880	42.12%	\$27,377,608	258.21%	\$50,799,478	85.55%	\$71,709,634	223.01%	\$83,108,976	-49.35%	\$81,997,125	-1.34%
	Standard	1.35%	1.23%		2.53%		4.02%		3.47%		3.86%		3.72%	
General Revenue	Sum	\$25,644,177	\$56,787,945	121.45%	\$73,070,783	28.67%	\$72,954,335	-0.16%	\$92,304,657	124.92%	\$99,008,539	-39.66%	\$103,164,029	4.20%
	Standard	6.45%	9.15%		6.74%		5.77%		4.47%		4.60%		4.68%	
Restricted Receipts	Sum	\$0	\$317,586	#Div/0!	\$561,523	76.81%	\$114,478	-79.61%	\$75,000	43236.97%	\$100,000	-99.94%	\$100,000	0.00%
	Standard	0.00%	0.05%		0.05%		0.01%		0.00%		0.00%		0.00%	
Counseling / Therapy	Sum	\$31,022,117	\$64,748,411	108.72%	\$101,009,914	56.00%	\$123,868,291	5.12%	\$164,089,291	-18.88%	\$182,217,515	106.53%	\$185,261,154	-0.86%
	Standard	7.81%	10.43%		9.32%		9.80%		7.95%		8.47%		8.40%	
Type of Service:		Education & Training												
Federal	Sum	\$9,756,553	\$20,502,967	110.15%	\$35,991,837	75.54%	\$69,004,230	91.72%	\$71,379,678	138.34%	\$77,067,023	-53.14%	\$81,551,857	5.82%
	Standard	2.46%	3.30%		3.32%		5.46%		3.46%		3.58%		3.70%	
General Revenue	Sum	\$27,788,062	\$41,785,769	50.37%	\$59,678,656	42.82%	\$74,548,792	24.92%	\$88,331,785	120.62%	\$90,252,106	-45.12%	\$93,709,329	3.83%
	Standard	6.99%	6.73%		5.51%		5.90%		4.28%		4.20%		4.25%	
Restricted Receipts	Sum	\$46,910	\$455,948	871.96%	\$4,075,508	793.85%	\$3,891,375	-4.52%	\$4,755,074	4126.44%	\$8,757,025	-94.68%	\$6,607,133	-24.55%
	Standard	0.01%	0.07%		0.38%		0.31%		0.23%		0.41%		0.30%	
Education & Training	Sum	\$37,591,525	\$62,744,684	66.91%	\$99,746,001	58.97%	\$147,444,397	26.71%	\$164,466,537	-31.70%	\$176,076,154	99.86%	\$181,868,319	0.72%
	Standard	9.46%	10.11%		9.20%		11.66%		7.97%		8.19%		8.24%	
Type of Service:		Equipment / Technology												
Federal	Sum	\$0	\$0	#Num!	\$1,322,778	#Div/0!	\$1,990,000	50.44%	\$764,795	-28.51%	\$1,872,281	31.61%	\$0	-100.00%
	Standard	0.00%	0.00%		0.12%		0.16%		0.04%		0.09%		0.00%	
General Revenue	Sum	\$0	\$0	#Num!	\$0	#Num!	\$0	#Num!	\$466,709	#Div/0!	\$465,876	-67.25%	\$0	-100.00%
	Standard	0.00%	0.00%		0.00%		0.00%		0.02%		0.02%		0.00%	
Other	Sum	\$0	\$0	#Num!	\$0	#Num!	\$497,500	#Div/0!	\$191,100	185.95%	\$468,000	-67.10%	\$0	-100.00%
	Standard	0.00%	0.00%		0.00%		0.04%		0.01%		0.02%		0.00%	
Restricted Receipts	Sum	\$0	\$0	#Num!	\$330,694	#Div/0!	\$0	-100.00%	\$0	#Div/0!	\$0	-100.00%	\$0	#Num!
	Standard	0.00%	0.00%		0.03%		0.00%		0.00%		0.00%		0.00%	
Equipment / Technology	Sum	\$0	\$0	#Num!	\$1,653,472	#Div/0!	\$2,487,500	28.96%	\$1,422,604	-64.98%	\$2,806,157	189.32%	\$0	-100.00%
	Standard	0.00%	0.00%		0.15%		0.20%		0.07%		0.13%		0.00%	

		FY 85	FY 90	85 / 90	FY 95	90 / 95	FY 00	95 / 00	FY 05	00 / 05	05 Revised	05/ 05R	FY 06	05R /06
Type of Service:		Financial Support												
Federal	Sum	\$0	\$31,614	#Div/0!	\$5,965	-81.13%	\$118,589	1888.08%	\$4,135,000	78262.12%	\$1,156,366	-99.45%	\$113,634	-90.17%
	Standard	0.00%	0.01%		0.00%		0.01%		0.20%		0.05%		0.01%	
General Revenue	Sum	\$20,630,602	\$20,676,741	0.22%	\$16,045,424	-22.40%	\$26,489,117	65.09%	\$29,102,952	698.51%	\$30,597,889	-85.53%	\$32,548,956	6.38%
	Standard	5.19%	3.33%		1.48%		2.10%		1.41%		1.42%		1.48%	
Internal Service Funds	Sum	\$0	\$0	#Num!	\$0	#Num!	\$0	#Num!	\$11,915,512	#Div/0!	\$12,225,803	-94.22%	\$12,703,678	3.91%
	Standard	0.00%	0.00%		0.00%		0.00%		0.58%		0.57%		0.58%	
Other	Sum	\$0	\$0	#Num!	\$85,363,234	#Div/0!	\$119,987,869	40.56%	\$160,756,775	76.28%	\$163,737,361	-22.59%	\$170,805,858	4.32%
	Standard	0.00%	0.00%		7.88%		9.49%		7.79%		7.61%		7.74%	
Restricted Receipts	Sum	\$0	\$0	#Num!	\$5,032,801	#Div/0!	\$3,376,693	-32.91%	\$5,607,615	6164.05%	\$4,428,107	-97.91%	\$4,950,035	11.79%
	Standard	0.00%	0.00%		0.46%		0.27%		0.27%		0.21%		0.22%	
Financial Support	Sum	\$20,630,602	\$20,708,355	0.38%	\$106,447,424	414.03%	\$149,972,268	20.77%	\$211,517,854	-13.64%	\$212,145,526	93.61%	\$221,122,161	1.64%
	Standard	5.19%	3.34%		9.82%		11.86%		10.25%		9.86%		10.02%	
Type of Service:		Health Care												
Federal	Sum	\$95,564,182	\$133,416,174	39.61%	\$221,433,522	65.97%	\$245,619,624	10.92%	\$534,015,411	309.48%	\$547,452,303	-45.57%	\$557,340,934	1.81%
	Standard	24.05%	21.49%		20.43%		19.43%		25.87%		25.45%		25.27%	
General Revenue	Sum	\$147,059,891	\$210,442,205	43.10%	\$290,969,012	38.27%	\$243,774,313	-16.22%	\$471,641,442	312.58%	\$487,325,911	-51.55%	\$505,282,598	3.68%
	Standard	37.01%	33.90%		26.85%		19.28%		22.84%		22.65%		22.91%	
Restricted Receipts	Sum	\$0	\$0	#Num!	\$1,505,586	#Div/0!	\$5,861	-99.61%	\$108,345	60200.26%	\$105,000	-99.99%	\$105,000	0.00%
	Standard	0.00%	0.00%		0.14%		0.00%		0.01%		0.00%		0.00%	
Health Care	Sum	\$242,624,073	\$343,858,378	41.72%	\$513,908,120	49.45%	\$489,399,797	-18.37%	\$1,005,765,198	25.84%	\$1,034,883,214	98.74%	\$1,062,728,532	0.14%
	Standard	61.06%	55.40%		47.42%		38.71%		48.72%		48.11%		48.18%	
Type of Service:		Housing / Residential												
Federal	Sum	\$3,257,772	\$33,041,787	914.25%	\$46,927,370	42.02%	\$65,960,299	40.56%	\$87,611,358	216.20%	\$86,918,090	-58.33%	\$88,247,822	1.53%
	Standard	0.82%	5.32%		4.33%		5.22%		4.24%		4.04%		4.00%	
General Revenue	Sum	\$28,890,106	\$28,712,918	-0.61%	\$85,886,463	199.12%	\$88,183,749	2.67%	\$120,953,576	136.51%	\$126,964,030	-39.12%	\$133,796,754	5.38%
	Standard	7.27%	4.63%		7.93%		6.98%		5.86%		5.90%		6.07%	
Housing / Residential	Sum	\$32,147,878	\$61,754,705	92.10%	\$132,813,833	115.07%	\$154,144,048	-0.51%	\$208,564,934	-17.15%	\$213,882,120	40.43%	\$222,044,576	1.24%
	Standard	8.09%	9.95%		12.26%		12.19%		10.10%		9.94%		10.07%	

		FY 85	FY 90	85 / 90	FY 95	90 / 95	FY 00	95 / 00	FY 05	00 / 05	05 Revised	05/ 05R	FY 06	05R /06
Type of Service:		Personal Support												
Federal	Sum	\$2,329,860	\$11,997,913	414.96%	\$22,285,121	85.74%	\$62,640,513	181.09%	\$106,632,036	85.87%	\$113,340,840	-2.66%	\$116,941,944	3.18%
	Standard	0.59%	1.93%		2.06%		4.95%		5.16%		5.27%		5.30%	
General Revenue	Sum	\$1,151,961	\$2,063,826	79.16%	\$1,392,229	-32.54%	\$4,856,304	248.81%	\$7,714,730	2297.56%	\$7,789,252	-93.31%	\$8,517,295	9.35%
	Standard	0.29%	0.33%		0.13%		0.38%		0.37%		0.36%		0.39%	
Other	Sum	\$0	\$0	#Num!	\$1,684,455	#Div/0!	\$1,993,026	18.32%	\$2,007,600	5742.02%	\$2,007,600	-98.28%	\$2,016,000	0.42%
	Standard	0.00%	0.00%		0.16%		0.16%		0.10%		0.09%		0.09%	
Restricted Receipts	Sum	\$26,921	\$158,744	489.67%	\$144,170	-9.18%	\$71,496	-50.41%	\$78,661	62752.50%	\$84,625	-99.93%	\$88,625	4.73%
	Standard	0.01%	0.03%		0.01%		0.01%		0.00%		0.00%		0.00%	
Personal Support	Sum	\$3,508,742	\$14,220,483	305.29%	\$25,505,976	79.36%	\$69,561,339	133.78%	\$116,433,027	2.49%	\$123,222,317	101.51%	\$127,563,864	0.95%
	Standard	0.88%	2.29%		2.35%		5.50%		5.64%		5.73%		5.78%	
Type of Service:		Prevention												
Federal	Sum	\$2,195,105	\$3,800,788	73.15%	\$10,007,234	163.29%	\$13,912,931	39.03%	\$22,358,280	149.19%	\$21,293,998	-38.58%	\$22,600,332	6.13%
	Standard	0.55%	0.61%		0.92%		1.10%		1.08%		0.99%		1.02%	
General Revenue	Sum	\$33,450	\$3,251,783	9621.32%	\$3,967,538	22.01%	\$5,858,838	47.67%	\$5,584,028	491.75%	\$8,702,290	-74.90%	\$5,097,210	-41.43%
	Standard	0.01%	0.52%		0.37%		0.46%		0.27%		0.40%		0.23%	
Other	Sum	\$0	\$0	#Num!	\$0	#Num!	\$0	#Num!	\$98,979	#Div/0!	\$112,463	-99.68%	\$115,076	2.32%
	Standard	0.00%	0.00%		0.00%		0.00%		0.00%		0.01%		0.01%	
Restricted Receipts	Sum	\$0	\$0	#Num!	\$1,033,299	#Div/0!	\$2,568,269	148.55%	\$6,628,485	1249.93%	\$6,741,171	-80.56%	\$6,759,341	0.27%
	Standard	0.00%	0.00%		0.10%		0.20%		0.32%		0.31%		0.31%	
Prevention	Sum	\$2,228,555	\$7,052,571	216.46%	\$15,008,071	112.80%	\$22,340,038	27.60%	\$34,669,772	-4.97%	\$36,849,922	82.89%	\$34,571,959	-8.51%
	Standard	0.56%	1.14%		1.38%		1.77%		1.68%		1.71%		1.57%	
Type of Service:		Protection & Advocacy												
Federal	Sum	\$718,949	\$4,137,320	475.47%	\$11,471,352	177.27%	\$7,338,458	-36.03%	\$4,108,782	177.27%	\$4,363,055	-78.56%	\$4,228,645	-3.08%
	Standard	0.18%	0.67%		1.06%		0.58%		0.20%		0.20%		0.19%	
General Revenue	Sum	\$1,906,771	\$1,129,942	-40.74%	\$7,381,324	553.25%	\$7,826,159	6.03%	\$10,738,488	159.99%	\$10,460,653	-48.59%	\$10,793,320	3.18%
	Standard	0.48%	0.18%		0.68%		0.62%		0.52%		0.49%		0.49%	
Restricted Receipts	Sum	\$0	\$73,824	#Div/0!	\$4,910,088	6551.05%	\$3,929,832	-19.96%	\$5,500,327	417.77%	\$5,676,154	-72.10%	\$5,775,120	1.74%
	Standard	0.00%	0.01%		0.45%		0.31%		0.27%		0.26%		0.26%	
Protection & Advocacy	Sum	\$2,625,720	\$5,341,086	103.41%	\$23,762,763	344.91%	\$19,094,449	-31.12%	\$20,347,597	-34.75%	\$20,499,862	69.66%	\$20,797,085	-1.07%
	Standard	0.66%	0.86%		2.19%		1.51%		0.99%		0.95%		0.94%	

		FY 85	FY 90	85 / 90	FY 95	90 / 95	FY 00	95 / 00	FY 05	00 / 05	05 Revised	05 / 05R	FY 06	05R / 06
Type of Service:	Technical Assistance													
Federal	Sum	\$929,483	\$1,728,453	85.96%	\$2,928,965	69.46%	\$2,691,455	-8.11%	\$4,085,194	53.46%	\$3,957,287	-4.19%	\$3,689,144	-6.78%
	Standard	0.23%	0.28%		0.27%		0.21%		0.20%		0.18%		0.17%	
General Revenue	Sum	\$0	\$0	#Num!	\$0	#Num!	\$8,000	#Div/0!	\$10,000	51529.50%	\$10,000	-99.76%	\$10,000	0.00%
	Standard	0.00%	0.00%		0.00%		0.00%		0.00%		0.00%		0.00%	
Restricted Receipts	Sum	\$4,674	\$2,468	-47.20%	\$18,701	657.74%	\$92,045	392.19%	\$35,166	4387.33%	\$61,635	-98.51%	\$63,605	3.20%
	Standard	0.00%	0.00%		0.00%		0.01%		0.00%		0.00%		0.00%	
Technical Assistance	Sum	\$934,157	\$1,730,921	85.29%	\$2,947,666	70.29%	\$2,791,500	-18.82%	\$4,130,360	-9.40%	\$4,028,922	92.77%	\$3,762,749	-8.93%
	Standard	0.24%	0.28%		0.27%		0.22%		0.20%		0.19%		0.17%	
Grand Total		\$397,379,391	\$620,689,353	56.20%	\$1,083,696,459	74.60%	\$1,264,230,400	16.66%	\$2,064,585,498	63.31%	\$2,151,142,285	4.19%	\$2,205,962,997	2.55%

Consumer Price Index (1985 base \$100)	FY 85	FY 90	85 / 90	FY 95	90 / 95	FY 00	95 / 00	FY 04	00 / 04	85/05
	\$100	\$121	21.47%	\$142	16.60%	\$160	15.15%	\$174	8.56%	74%

Total State Budget All expenditures not just services for People with Disabilities

	FY 85	FY 90	85 / 90	FY 95	90 / 95	FY 00	95 / 00	FY 05	00 / 05	FY 05 Revised	05/ 05R	FY 06	05R /06	
Federal	\$340,058,404	\$472,391,179	38.91%	\$1,079,330,077	128.48%	\$1,282,821,671	43.08%	\$1,861,852,808	45.14%	\$1,931,978,964	3.77%	\$1,966,521,971	1.79%	
General Revenue	\$972,577,002	\$2,036,645,336	109.41%	\$1,640,985,343	-19.43%	\$2,230,582,642	28.95%	\$2,937,776,732	31.70%	\$2,963,470,167	0.87%	\$3,069,500,007	3.58%	
Other	\$0	\$0	#Error	\$613,465,342	#Error	\$768,739,094	#Error	\$1,045,721,925	36.03%	\$1,064,840,125	1.83%	\$1,114,740,711	4.69%	
Restricted Receipts	\$28,919,112	\$74,883,815	158.94%	\$208,674,250	178.66%	\$143,991,445	-86.38%	\$114,139,493	-20.73%	\$116,314,401	1.91%	\$104,103,897	-10.50%	
	Grand Total	\$1,341,554,518	\$2,583,920,330	92.61%	\$3,542,455,012	37.10%	\$4,426,134,852	24.95%	\$5,959,490,958	34.64%	\$6,076,603,657	1.97%	\$6,254,866,586	2.93%